

PROGRAM BUDGET

FISCAL YEAR
July 1, 2017 - June 30, 2018

July 2017

BUDGET FY 2017/18		
SALARIES	977602	
BENEFITS & TAXES	319995	Sources of Income:
TOTAL PERSONNEL	1297597	
OPERATIONS		Pennsylvania Coalition Against Domestic Violence
Supplies	27650	Pennsylvania Commission on Crime and Delinquency
Contract/Professional Fees	89368	United Ways - Wyoming Valley, Greater Hazleton
Occupancy	239465	Luzerne County - Community Development Block Grant, Emergency Solutions Grant
Communications	15000	Wilkes-Barre City -Community Development Block Grant
Insurance	22600	Luzerne County Office of Human Services - Homeless Assistance Program
Travel	26699	United States Department of Housing and Urban Development
Specific Assistance to Clients	38016	Department of Justice, Office on Violence Against Women
Misc./Other Program Operating Expenses	70092	Donations, Fundraising
TOTAL OPERATING	528890	
TOTAL PROGRAM	1826487	